



City of San Diego

FY 2012 PROPOSED BUDGET

Park and Recreation Department

Park and Recreation Board Meeting

April 21, 2011



Prior Year Reductions

Fiscal Year	FTE	Amount
FY 2011 (Includes FY 2010 Mid-Year Reductions)	(29.68)	(\$3,622,850)
FY 2010	(22.95)	(\$2,283,035)
FY 2009	(28.11)	(\$4,214,028)
FY 2008	(76.28)	(\$5,612,466)
FY 2007	(1.00)	(\$147,568)
Total	(158.02)	(\$15,879,947)

Note: Amount not adjusted for Current Year.

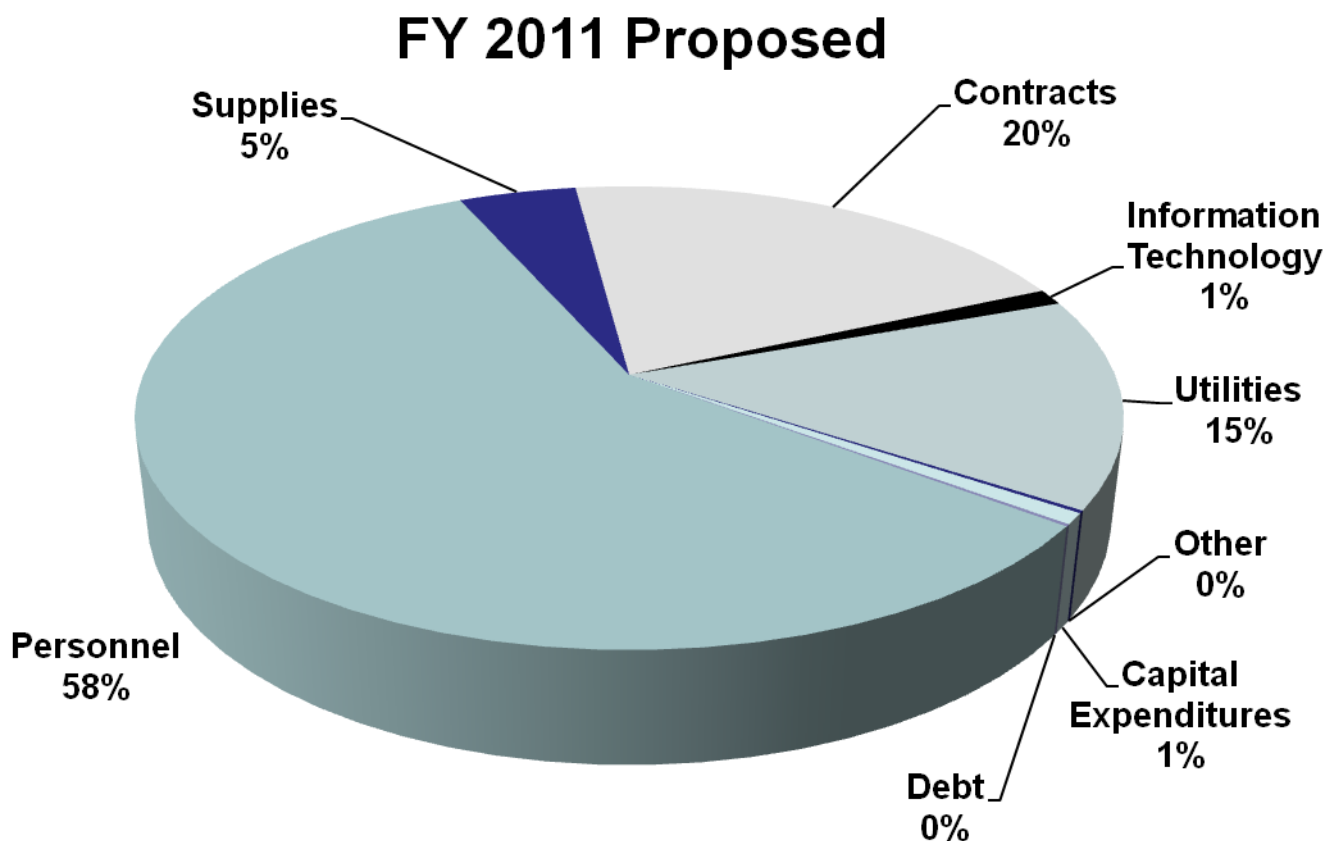


FY 2012 Proposed Budget General Fund Department Summary

General Fund	FY 2011		FY 2012		Change from FY	
	FTE	Annual Budget	FTE	Proposed Budget	FTE	2011 Annual Budget
Open Space	54.31	\$8,530,836	51.88	\$8,489,422	(2.43)	(\$41,414)
Developed Regional Parks	313.02	\$32,995,154	295.25	\$32,429,748	(17.77)	(\$565,406)
Community Parks II	218.84	\$20,293,719	184.46	\$19,435,728	(34.38)	(\$857,991)
Community Parks I	154.27	\$19,357,694	132.55	\$18,868,550	(21.72)	(\$489,144)
Administrative Services	17.00	\$2,349,468	15.00	\$2,171,485	(2.00)	(\$177,983)
Total	757.44	\$83,526,871	679.14	\$81,394,933	(78.30)	(\$2,131,938)



General Fund Operating Expenditures





FY 2012 Proposed Budget Non-General Fund Department Summary

Non-General Fund	FY 2011		FY 2012		Change from FY 2011 Annual	
	FTE	Annual Budget	FTE	Proposed Budget	FTE	Budget
Los Penasquitos Canyon Preserve	2.00	\$221,087	2.00	\$201,810	0.00	(\$19,277)
EGF (2/3)	0.00	\$8,246,882	0.00	\$8,078,081	0.00	(\$168,801)
EGF (1/3)	0.00	\$4,168,806	0.00	\$4,007,401	0.00	(\$161,405)
Golf Operations	97.49	\$14,283,261	97.05	\$14,894,535	(0.44)	\$611,274
Total	99.49	\$26,920,036	99.05	\$27,181,827	(0.44)	\$261,791



Significant General Fund Department Budget Changes

	FTE Change	\$ Change
Misc. Salary/Fringe Adj.	(1.10)	+\$1,373,898
Non-Discretionary (Water, Sewer, Gas, Electric, Vehicles, etc.)	0.00	+\$1,107,767
Information Technology	0.00	+\$878,457
Change in Vacancy Factor	0.00	+\$1,003,952
One-Time Adjustments	0.00	(\$15,000)



Significant General Fund Department Budget Changes

	FTE Change	\$ Change
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Reduction in Operating Hours/Staffing for Recreation Centers, Open Space Visitor's Centers, Gymnasiums	(48.19)	(\$3,306,905)
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Operating hours reduced to 20 hours per week. One full-time center director will manage 2 locations with staggered hours. Center staff at Visitor's Centers will be reduced; however, current hours will remain (covered by rangers). Implementation on September 6.



Significant General Fund Department Budget Changes

	FTE Change	\$ Change
Reduction in Various Non-Personnel Expenses	0.00	(\$706,563)
Reduction in supplies and contracts.		



Significant General Fund Department Budget Changes

	FTE Change	\$ Change
Reduction to Turf Mowing Schedule	(8.00)	(\$694,299)
Elimination of weekly mowing and moves to a bi-weekly flexible mowing schedule.		



Significant General Fund Department Budget Changes

	FTE Change	\$ Change
Reduction from Cooperative Purchasing Agreement Savings	0.00	(\$255,000)
Savings resulting from cooperative purchasing agreements for maintenance, repair, and operations (MRO) supplies.		



Significant General Fund Department Budget Changes

	FTE Change	\$ Change
Reduction of Swim Team and Water Polo Programs	(6.40)	(\$223,331)
Reduces aquatic recreation programs during non-summer months.		



Significant General Fund Department Budget Changes

	FTE Change	\$ Change
Reduction to Kumeyaay Campground	(1.13)	(\$181,664)
Converts Kumeyaay Campground to a day use picnic area. Implementation on September 6.		



Significant General Fund Department Budget Changes

	FTE Change	\$ Change
Elimination of Fire Rings	(2.00)	(\$149,165)
Removal of 186 fire rings located along the ocean front and Mission Bay shorelines.		



Significant General Fund Department Budget Changes

	FTE Change	\$ Change
Reduction of Trail Maintenance Contracts in Developed Regional Parks	0.00	(\$133,576)

Reduces contractual funding for services provided by the California Conservation Corps and County Probation Department for maintenance and trail enhancement projects throughout Balboa Park, Mission Bay Park and shoreline areas.



Significant General Fund Department Budget Changes

	FTE Change	\$ Change
Elimination of After School Programs	(3.55)	(\$137,597)

Eliminates specialized after school programs for children and pre-teens at five recreation centers (Allied Gardens, Azalea, Penn Athletic, South Bay and Willie Henderson).



Significant General Fund Department Budget Changes

	FTE Change	\$ Change
Reduction in Pool Operating Hours	(1.93)	(\$107,875)
Reduces operating hours at pools to 50-65 hours in summer and 30-45 hours in non-summer months.		



Significant General Fund Department Budget Changes

	FTE Change	\$ Change
Reduction of Grounds Maintenance Manager	(1.00)	(\$98,985)
Reduces staff and non-personnel expenses in Citywide Maintenance.		



Significant General Fund Department Budget Changes

	FTE Change	\$ Change
Reduction of Mid-City Gym Recreation Center Director	(1.00)	(\$95,997)
Eliminates the center director located at Mid-City Gymnasium.		



Significant General Fund Department Budget Changes

	FTE Change	\$ Change
Reduction of Assistant Park Designer	(1.00)	(\$92,075)
Eliminates vacant staff and non-personnel expenses in the Department's Asset Management section.		



Significant General Fund Department Budget Changes

	FTE Change	\$ Change
Reduction of Word Processing Operator	(1.00)	(\$81,677)
Eliminates staff and non-personnel expenses in the Administrative Services Division.		



Significant General Fund Department Budget Changes

	FTE Change	\$ Change
Reduction of Open Space Park Ranger	(1.00)	(\$80,637)
Reduces vacant staff and non-personnel expenses supporting Los Peñasquitos Canyon Preserve and Black Mountain Open Space Parks.		



Significant General Fund Department Budget Changes

	FTE Change	\$ Change
Reduction in Brush Thinning Contracts	0.00	(\$73,500)
Reduces contractual expenses for mandated open space brush maintenance based on revised acreage calculations.		



Significant General Fund Department Budget Changes

	FTE Change	\$ Change
Reduction of Intermediate Stenographer	(1.00)	(\$62,166)
Eliminates vacant staff in the Developed Regional Parks Division's administration office.		



Significant Non-General Fund Department Budget Changes – Golf

	FTE Change	\$ Change
Misc. Salary/Fringe Adj.	(0.44)	+\$172,859
Non-Discretionary (Water, Sewer, Gas, Electric, Vehicles, etc.)	0.00	+\$217,604
Information Technology	0.00	(\$42,893)
Change in Vacancy Factor	0.00	+\$253,956
Land Use Payment	0.00	+\$9,748



Significant Non-General Fund Department Budget Changes – EGF

	FTE Change	\$ Change
Non-Discretionary (Water, Sewer, Gas, Electric, Vehicles, etc.)	0.00	+\$58,997
Information Technology	0.00	(\$1,480)
Reimbursement Adjustments	0.00	(\$503,201)
MAD General Benefit Support	0.00	+\$115,478



Maintenance Assessment District (MAD) Summary

	FY 2011 BUDGET	FY 2012 PROPOSED	FY 2011-2012 CHANGE
Positions	23.44	23.75	0.31
Personnel Expense	\$ 2,426,677	\$ 2,370,679	\$ (55,998)
Non-Personnel Expense	\$ 30,555,743	\$ 28,636,774	\$ (1,918,969)
TOTAL	\$ 32,982,420	\$ 31,007,453	\$ (1,974,967)



Key Performance Indicators

	FY 2010 Actual	FY 2011 Estimated	FY 2012 Proposed
Results of customer satisfaction survey on Park and Recreation program activities	88.8%	93.1%	90%
Results of customer survey on overall satisfaction with facilities	91.5%	94.1%	90%
Compliance with maintenance standards (as determined by an inspection for a sample of parks)	N/A	N/A	Develop guidelines



Key Performance Indicators

	FY 2010 Actual	FY 2011 Estimated	FY 2012 Proposed
Number of regulatory agency violations received for storm water violations (park personnel violations and park contractor violations)	1	0	0
Number of developed/undeveloped park acreage (includes water and joint use acreage) managed	39,902	39,902	39,902
Number of aquatic users	303,200	305,600	285,700
Number of hours of operation of recreation centers	117,087	113,672	61,852



Volunteers

FY 2010 Park and Recreation Volunteers

- **29,900 Volunteers**
- **210,235 Hours**
- **Value to the City: \$4,383,389**



Public Hearings

Joint Meeting of the Budget and Finance and City Council
Committee of the Whole:

Tentative Schedule

May 5, 2011

9 a.m. to 10:30 a.m.

City Council Chambers, 12th Floor, 202 C Street

May 9, 2011

6 p.m. to 8 p.m.

City Council Chambers, 12th Floor, 202 C Street

Park and Recreation Web Site:

<http://www.sandiego.gov/park-and-recreation/general-info/budget.shtml>



City of San Diego

